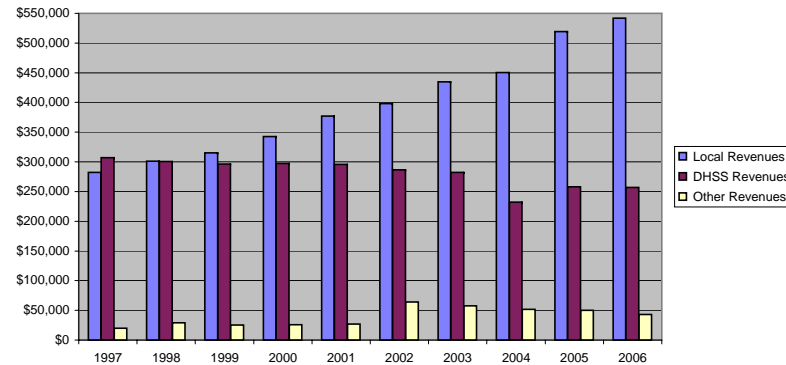


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2006	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$906,608			
Local Revenues					
Taxes		\$315,671	37.48%	30.95%	41.50%
Interest		\$38,795	4.61%	1.88%	1.26%
Vital Records		\$60,417	7.17%	4.65%	4.32%
Donations		\$1,704	0.20%	0.57%	0.45%
Fees		\$23,894	2.84%	2.45%	3.77%
Other		\$101,686	12.07%	6.34%	4.15%
Total Local Revenues		\$542,166	64.37%	46.83%	55.43%
DHSS Revenues					
Core Public Health	State	\$55,837	6.63%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.85%	0.27%
MCH	Federal	\$30,731	3.65%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal	\$155,999	18.52%	9.38%	4.80%
Child Care Inspections	Federal	\$2,815	0.33%	0.18%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.15%	0.14%
AIDS Funding	Federal		0.00%	1.18%	2.48%
CERT	Federal	\$11,275	1.34%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.96%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.27%	0.24%
Worksite Inventory	Federal		0.00%	0.23%	0.10%
Other DHSS	State		0.00%	0.37%	0.46%
Other DHSS	Federal	\$350	0.04%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$201,169	23.88%	20.60%	16.08%
Total DHSS State		\$55,837	6.63%	5.07%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$257,006	30.51%	25.67%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$43,138	5.12%	4.13%	2.29%
Medicare - (Non-Home Health)			0.00%	0.80%	0.79%
Family Planning Title X			0.00%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.40%	7.04%
Home Health (all pymt. sources)			0.00%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.65%	2.20%
Total Other Revenue		\$43,138	5.12%	27.50%	23.77%
Total Revenue All Sources		\$842,310	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$423,734	55.49%	56.20%	48.80%
Fringe Benefits		\$133,311	17.46%	14.71%	14.11%
Supplies/Equipment		\$75,525	9.89%	7.66%	8.81%
Contracted Services		\$5,988	0.78%	7.28%	13.57%
Travel		\$6,108	0.80%	1.56%	1.43%
Utilities/Rent		\$30,902	4.05%	2.23%	1.88%
Election Costs			0.00%	0.18%	0.05%
Capital Expenditures		\$67,062	8.78%	2.06%	1.25%
Other		\$21,019	2.75%	8.14%	10.10%
Total Expenditures		\$763,648	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$985,270			
Population		67,266			
Per Capita Public Health Revenue		\$12.52			
Tax Rate		\$0.04			

Christian County Revenue Comparison 1997 - 2006



Christian - 2006 DHSS Revenue

